

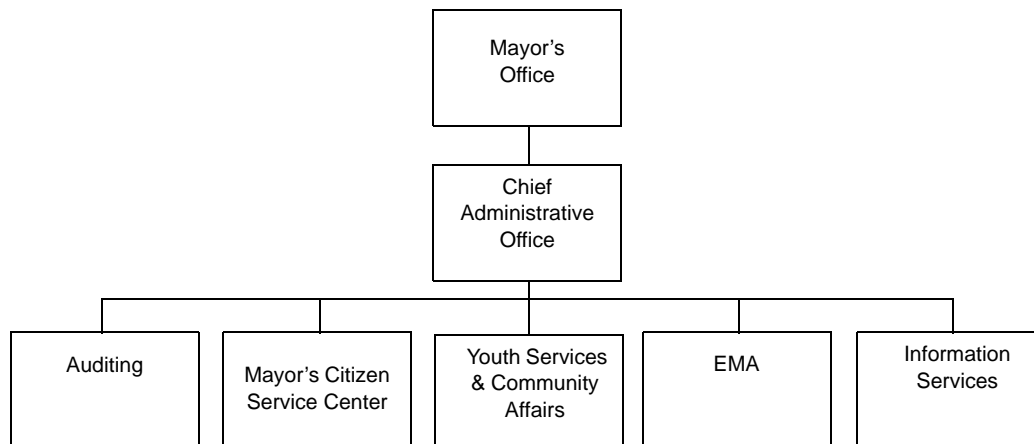
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	7,749,682	8,929,233	7,281,700	6,927,807
Materials & Supplies	15,332,574	17,670,725	18,485,400	16,186,254
Capital Outlay	823,270	791,739	791,749	836,739
Grants & subsidies	1,573,193	1,497,148	1,967,441	1,225,012
Total Expenditures	25,478,719	28,888,845	28,526,290	25,175,812
Program Revenue	(324,062)	(538,204)	(548,204)	(538,204)
Net Expenditures	25,154,657	28,350,641	27,978,086	24,637,608
<i>Funded Staffing Level</i>	95.75	96.08	81.56	79.00
Authorized Complement				93

Mission

The mission of the City of Memphis Government, through its employees, is to ensure responsive and cost-effective services for our citizens, which optimize every individual's opportunity for an enhanced quality of life and the pursuit of success as a valued member of our diverse communities.

Structure



Services

The Executive Division is made up of seven service areas. The Mayor's Office ensures that the City Charter and Ordinances are observed, promotes economic and industrial development, and

addresses citizens' issues of concern related to City government. The Chief Administrative Office (CAO) directs the operations of City divisions following the policies of the Mayor, protects and maintains City assets, plans and coordinates functions necessary to achieve the City's stated goals and objectives. The Auditing Service Center provides analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. The Mayor's Citizen Service Center provides citizens with the most effective and efficient information relating to City government and their concerns. The Office of Information Services works with the City's Operating divisions to support their technology needs to meet their business goals. The Office of Youth Services and Community Affairs addresses issues challenging youth in the community by implementing special initiatives and focuses on building the capacity of neighborhood and community issues in partnership with City government. The EMA assists local, state, and federal agencies with response to emergency/disaster operations.

Issues & Trends

The City of Memphis' primary focus is ensuring public safety, enhancing opportunities for youth and neighborhoods and improving residents' quality of life. According to the 2009 Memphis Poll, Memphians feel positive about City's Services and its public policies. The 2009 Poll continued to show substantial improvements in perceptions of crimes. Citizens feel crime has been reduced and reported improvements to many physical conditions in their neighborhoods.

Strategic Goals

- Ensure City services that stimulate business success and enhance the standard of living for all Memphians
- Ensure government services that promote free and safe movement of residents and visitors by maintaining and enhancing infrastructure
- Improve leisure and recreational activities and services
- Maintain policies and practices that ensure fair equal treatment to employees and the public and encourage a diverse work environment
- Sustain services provided by the City of Memphis within current budgetary limits

Budget Highlights

- Earned the GFOA Distinguished Budget Presentation Award for 11th consecutive year
- Maintained AA bond rating
- Maintained General Fund reserves of 17% of expenditures
- Achieved a current tax collection rate of 94%
- Provided down payment assistance to over 62 low-to moderate income families buying homes within the City limits

Demand Measures

Population (2007 est.)	674,028
Square Miles Served	346.6

Employment Rate (2008 est.)	94%
Per Capita Income (2006 inflation-adjusted)	\$25,267
Average Household Income (2006 inflation-adjusted)	\$48,451

FY 2009 Performance Highlights

- Administered the sixteenth annual Memphis Poll
- Graduated five Memphis Police classes, two lateral classes and one Police Service Technician classes - 246 Memphis Police Officers
- Completed Phase 2 of Cyberwatch and launched MPD Citizen/Neighborhood Blogs for citizen input
- Memphis Firefighters rescued eight deeply entombed people on Challenge Drive in hickory Hill.
- Received State of Tennessee accreditation to conduct paramedic education.
- Fire fatalities were reduced by 60 percent.
- Provided 1,060 jobs to youth through the 2008 Summer Youth Employment Program
- Served over 2,000 youth in Summer Camps
- Hosted over 8,000 children in the Sports leagues through the Youth Athletics Department
- Repaired 100% of all stop and yield signs within 24 hours of notification.
- Increased the number of M/WBEs certified to do business with the City of Memphis to 430 for FY2010
- Successfully enforced compliance of the City of Memphis' Anti-Neglect Ordinance and Housing Codes
- Completed 7 major ADA renovations, including City Hall
- Completed 7 roof replacements, 3 pool renovations, 3 office facility renovations, and 32 painting projects, including City Hall
- Information Services was internationally recognized by the Environmental Systems Research Institute as an innovation leader in Geographic Information Systems
- Benjamin L. Hooks Central Library is the only library in the nation with both a television and radio station
- Held City of Memphis Benefit Open Enrollment from October 17, 2008 to October 31, 2008, processing 1,800+ forms
- Coordinated the City's Health Awareness Fair on November 1, 2008 with over 6,500 employees, retirees and family member attending
- Continued pothole hotline, providing same-day service for all complaints received before noon
- Continued 24-hour Storm Water Pollution Complaint Hotline
- Selected the committee for Park Services Facilities Master Plan
- Assisted approximately 27 individuals/families with vital human services through referrals and partnerships
- Funded 29 non-profit organizations who provide services to youth, young adults, elderly and frail, disabled through the Human Services Grant
- Hosted Neighborfest, which attracted 600+ citizens
- Implemented the City of Memphis' Certified Leader Neighborhood Training Program



Description

The Mayor's Office duties include ensuring that the City Charter and Ordinances are observed to enhance the health, safety, and well being of the citizens of Memphis. It also promotes economic and industrial development through a joint partnership of business, government, and the community at large, and serves as a means of access for the citizens of Memphis to resolve issues of concern related to City government.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	826,466	872,268	822,370	838,205
Materials & Supplies	265,863	434,805	494,805	267,093
Net Expenditures	1,092,329	1,307,073	1,317,175	1,105,298
<i>Funded Staffing Level</i>	11.25	11.25	10.25	10.00
Authorized Complement				11

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Ensure City services that stimulate business success and enhance the standard of living for all Memphians	To increase business investments in the city	Commercial and industrial assessed valuations	\$4 billion	\$4.2 billion	\$4.2 billion
		Percent growth in city business investments	5%	2%	2%
		Employment rate	94%	92%	94%
Ensure government services that promote free and safe movement of residents/ visitors, maintain or enhance infrastructure, and encourage recreational opportunities	To improve public safety	Memphis Poll rating: Citizens Feel Crime is Decreasing	40%	31%	30%
	Prompt response to 911 Emergency Police	Memphis Poll rating: Promptness in Response Calls	71%	75%	75%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	Prompt response to 911 Emergency Fire	Memphis Poll rating: Promptness in Response Calls		99%	99%
	Prompt response to EMS	Memphis Poll rating: Promptness in Response Calls		97%	97%
	To improve leisure and recreational activities and services	Memphis Poll rating: Neighborhood Park Maintenance	73%	78%	80%
	To improve the City's infrastructure	Memphis Poll rating: Residential Street Maintenance	83%	82%	82%
		Memphis Poll rating: Neighborhood Street Maintenance	68%	69%	69%
		Memphis Poll rating: Citizens Concerned about Drainage After Storms	27%	26%	25%

Description

Directs the operations of City divisions to follow the policies of the Mayor, performs authorized services efficiently, protects and maintains City assets, and conducts the planning and coordination of functions necessary to achieve stated goals and objectives.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	464,854	591,274	591,274	521,746
Materials & Supplies	38,871	76,340	76,340	46,436
Capital Outlay	19,999	0	0	0
Net Expenditures	523,724	667,614	667,614	568,182
<i>Funded Staffing Level</i>	5.00	5.00	5.00	5.00
Authorized Complement				5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Maintain policies and practices that ensure fair and equal treatment to employees and the public and encourage a diverse work environment	To ensure Title VI compliance for all City government	Number of findings from Title VI audit	0	0	0
Sustain or increase services provided by the City of Memphis without a property tax increase	To maintain the City expenditure budget at an appropriate funding level	Current year expenditures budget	\$493 million	\$624 million	\$601 million
	To increase sources of revenues without a property tax increase	Revenue budget	\$505 million	\$623 million	\$618 million
		Property tax rate	\$3.25	\$3.25	\$3.19
	To sustain or increase services provided by the City of Memphis while staying within the approved budget	Percent of approved City operating budget expended	100%	100%	100%

Description

To provide the Mayor, City Council and all levels of management with analyses, appraisals, valuations, counsel, information, and recommendations concerning activities being reviewed. Auditing also assists all members of the organization in being more effective and efficient in the discharge of their job responsibilities.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	613,516	709,345	642,564	640,573
Materials & Supplies	366,795	326,371	583,736	277,387
Net Expenditures	980,311	1,035,716	1,226,300	917,960
<i>Funded Staffing Level</i>	10.25	10.25	8.96	9.00
Authorized Complement				10

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Promote the effectiveness and efficiency of activities reviewed during the period	To complete compliance/ performance audits	Number of performance/ compliance audits completed	7	6	6
Ensure that there are adequate internal controls to safeguard City assets in all activities reviewed during this period	To have management's agreement to audit recommendations	Percentage of recommendations agreed to by management	100%	95%	95%
Enhance fraud prevention and detection	To reduce the occurrence of fraud through management and employee education.	Number of fraud and internal control presentations	0 No longer a part of employee orientation	4	3
Develop and maintain highly competent and skilled auditors for audit efficiency	Provide continuous training and professional development for auditors	Percentage of professional audit staff that completed 40 continuous professional education hours	89%	78%	78%



Description

To provide the citizens of Memphis with the most effective and efficient information as it relates to City government and their concerns.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	294,526	354,963	334,329	310,650
Materials & Supplies	26,385	33,822	33,822	33,822
Net Expenditures	320,911	388,785	368,151	344,472
<i>Funded Staffing Level</i>	8.75	8.58	7.98	7.00
Authorized Complement				7

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide a public format for various city officials and agency representatives to discuss any services and assistance that they offer or provide to the community	To host the monthly Mayor's Service Talk Show that features a diverse group of guests who provide helpful information regarding concerns and issues that impact the Memphis community	Number of Mayor's Service talk shows hosted by the Mayor's Citizen Service Center (MCSC)	12	12	12
Educate the community on the services provided by the MCSC	To engage with community leaders on issues regarding the community	Number of community and town hall meetings and clean-up initiatives attended by MCSC staff.	75	75	75
Respond to every caller that contacts the MCSC with a complaint, concern or comment regarding services offered by the City of Memphis and various other government entities	To maintain open telephone lines and online service center to the MCSC to ensure that citizens are greeted with professionalism, courtesy and provided with accurate information and assistance needed to bring satisfactory resolution to the nature of their call	Number of phone calls and on-line service requests for service responded to by the MCSC	65,000	65,000	65,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Improve the quality of service offered by the MCSC by taking advantage of training opportunities, conferences, or seminars on customer and community relations	To ensure the staff attend an adequate number of job related training and information sessions in order to respond to every citizen that comes in contact with the MCSC in a professional manner	Number of quality service classes and training sessions attended by the MCSC staff	30	30	30
Provide a sample of callers an opportunity to rate their experiences and the performance of the MCSC after requesting city services through the MCSC call center	To increase the means by which citizens can voice comments regarding the services they received by calling the MCSC with their comments, complaints or concerns related to city services	Percentage of surveys mailed out and follow-up calls to citizens by the MCSC	20% of responses from letters and online service requests received	20% of responses from letters and online service requests received	20% of responses from letters and online service requests received
Monitor the overall customer services rating of the MCSC, from the "Your Feedback Matters" surveys	To improve and maintain a rating of at least an 80% average as the overall customer service score for the MCSC, resulting from the customer service surveys	Overall customer satisfaction score for the MCSC	85%	85%	85%

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	2,642,283	2,610,425	2,010,951	1,720,702
Materials & Supplies	343,553	291,256	752,478	422,529
Grants & subsidies	1,573,193	1,497,148	1,967,441	1,225,012
Total Expenditures	4,559,029	4,398,829	4,730,870	3,368,243
Program Revenue	0	0	(10,000)	0
Net Expenditures	4,559,029	4,398,829	4,720,870	3,368,243
<i>Funded Staffing Level</i>			5.08	6.00
Authorized Complement				7

Legal level consolidation of *Administration, Human Services, Neighborhood and Community Affairs, Youth Services and Memphis Youth Achieve.*

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	47,872	91,387	33,474	33,474
Materials & Supplies	61,211	28,065	77,634	48,660
Net Expenditures	109,083	119,452	111,108	82,134
<i>Funded Staffing Level</i>	1.00	2.00	1.00	1.00
Authorized Complement				1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To provide the Youth Services and Community Affairs (YSCA) service centers with direction, procedures, and tools that support and aid the successful pursuit and accomplishment of their respective and collective missions, goals, and objectives.	Implement a strategic planning process that produces a five-year strategic plan that is annually reviewed and revised.	Completion and submission of a five-year strategic plan.	Completed plan delayed.	Completed plan delayed.	Draft preliminary plan consistent with FY10 projected five -year budget appropriations
To improve the efficiency and effectiveness of the operation OYSCA.	To develop protocols and/or standard operating procedures for major functions of each OYSCA service center.	Number of project plans for recurring events, protocols, and/or SOPs developed and institutionalized.	10	15	20
To increase professional development and training opportunities for OYSCA personnel.	To provide on-going staff development training sessions for all OYSCA personnel.	Number of sessions provided.	5	10	10



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To formalize collaborations and partnerships with businesses, service providers, faith-based institutions, philanthropic organizations, professional associations, and other community entities.	To enter into more or less formal partnerships with agencies, businesses, associations, etc. that support and/or do business with OYSCA.	Number of partnerships effectuated.	25	25	30

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	349,884	0	70,411	50,258
Materials & Supplies	16,481	13,006	14,008	13,006
Grants & subsidies	1,573,193	1,497,148	1,967,441	1,225,012
Net Expenditures	1,939,558	1,510,154	2,051,860	1,288,276
<i>Funded Staffing Level</i>			1.00	1.00
Authorized Complement				1

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To assist select 501(c)(3) non-profit agencies providing an array of Human Services such as homelessness/homeless prevention, senior services, youth & children services and services for the disabled by providing funding.	To reduce the average length of time between submission of grant proposals and selection of grantees.	Average time between submission and selection.	25%	50%	85%
	To reduce the average length of time between selection of grantees and contract execution	Average time between selection and contract execution	25%	50%	75%
	To provide technical assistance/support to non-profit agencies awarded funding by the City of Memphis.	Number of grantee agencies provided technical assistance	30	29	30
To refine the existing online Human Services Grant Application with procedures.	To develop a user friendly, transparent online Human Services Grant Application with procedures for non-profit agencies interested in grant funding.	Completion and implementation of refined online Human Services Grant Application with procedures.	Completed	Completed 9/ 2/08	Completion of refined online application by 9/2/09

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To refine the existing evaluation system for selection of Human Services agencies who are awarded funding by the City of Memphis.	To develop a standardized evaluation system to select and award Human Services Grants to non-profit agencies.	Completion and dissemination of new Human Services Grant Procedures Manual.	NA	Completion of new manual by 3/1/09	Revise as necessary
	To develop a standardized system for monitoring grantees for compliance with contract terms and performance of funded services.	Completion and dissemination of new Human Services Grant Monitoring Procedures Manual.	NA	Completion of new manual by 3/1/09	Revise as necessary
To increase our capacity to serve the citizens of Memphis through gifts in kind.	To increase the percentage of City of Memphis employees participating in City of Memphis sanctioned special projects such as Operation Feed, Salvation Army Angel Tree, Adopt-a-School.	Average percentage of City employees participating in the various sanctioned special projects.	10%	30%	30%
	To maintain 30% increase of employees participating in City of Memphis sanctioned special projects such as Operation Feed, Salvation Army Angel Tree & Adopt-a-School.				
	To secure & organize the volunteers for the Mayor's Annual Thanksgiving Dinner for The Homeless & Hungry.	Number of volunteers.	150	315	325
	To secure & organize the volunteers for the Mayor's Annual Christmas Food Basket Drive for elderly and low-income citizens of Memphis.	Number of volunteers.	30	50	75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To retain existing and secure new corporate sponsors and/or contributors for the Mayor's Annual Christmas Food Basket Drive.	Number of retained sponsors and/or contributors.	10	6	6
		Number of new sponsors and/or contributors.	3	3	3

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	201,296	145,556	132,653	108,161
Materials & Supplies	82,239	39,829	49,335	39,829
Net Expenditures	283,535	185,385	181,988	147,990
<i>Funded Staffing Level</i>	3.00	3.00	2.08	2.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To increase the capacity of neighborhood and community associations to identify and resolve problems and issues.	To solicit and identify neighborhood and community associations that are willing to participate in efforts to identify/resolve problems in their respective communities.	Number of associations that participate in neighborhood capacity building sessions.	NA	7	10
To improve communication between the City of Memphis and neighborhood and community associations.	To provide neighborhood and community associations with monthly bi-monthly calendars that contain pertinent information.	Production of quarterly calendar.	NA	4	4
	To provide neighborhood and community associations with quarterly newsletters that contain pertinent information.	Production of quarterly newsletter.	NA	4	4
	To facilitate meetings that provide neighborhood and community associations with information about City resources, programs, grants, and other services.	Number of meetings facilitated.	NA	13	24
	To offer leadership development and technical assistance to neighborhood and community organizations.	Number of organizations served.	NA	3	18

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To provide opportunities for neighborhood and community associations to participate in local festivals, celebrations, and other venues. (Subject to funding.)	To inform neighborhood and community associations about festivals, celebrations, and other venues.	Average number of associations notified for the various events.	NA	600	600
	Solicit neighborhood and community association support for and participation in festivals, celebrations, and other venues.	Number of associations participating.	NA	50	75
To continue the Neighborhood Demonstration Grant program.	To restructure and reallocate remaining funds from the Neighborhood Demonstration Grant.	Completion and dissemination of new Neighborhood Demonstration Grant Procedures Manual.	NA	NA	Completion of new manual by 3/1/09.
	To partner with governmental, non-profit, and other entities in neighborhood-based improvement planning efforts.	Number of partnerships effectuated.	NA	6	6
To assist neighborhood cleanliness, beautification, and compliance with City ordinances.	To partner with the Mayor's Citizen Service Center, City Beautiful, Code Enforcement, Public Works, Community Enhancement and other appropriate city entities to inform neighborhood and community associations about relevant city ordinances and codes.	Number of information workshops and meetings facilitated or attended.	NA	24	58

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	54,934	58,487	56,893	105,711
Materials & Supplies	16,573	13,056	8,001	13,056
Net Expenditures	71,507	71,543	64,894	118,767
<i>Funded Staffing Level</i>	1.00	1.00	1.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To re-establish the Youth Guidance Commission (YGC) charged by City Code of Ordinances to enhance opportunities and the quality of life for the City's youth by studying related issues and functioning as an educational, informational, and advocacy body through conducting and commissioning research, reporting findings, and making recommendations.	To solicit individuals for membership of the YGC under guidelines set forth in the City Code of Ordinances.	Appointment by the Mayor and City Council of twenty-one (21) persons to serve as members of the YGC no later than the start of FY08.	Seventeen (17) of twenty-one (21) persons appointed to YGC	Remaining and replacement YGC membership appointments by 7/1/09	Maintain full membership of YGC
To assist in evaluating the adequacy, quality, and effectiveness of services provided youth with particular attention to identifying additional services and assessing the efficacy providing them.	To regularly convene the Youth Guidance Commission (YGC).	Number of monthly meetings convened by the YGC.	6	12	12

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To assist the YGC in studying and researching the needs and aspirations of the City's youth and the interests of citizens, individual and corporate, regarding youth development, and in reporting findings.	Support YGC planning sessions and coordinate engagement of professional consultant(s).	Determination of scope of 2010 study delayed top next fiscal year.	YGC planning sessions initiated.	Continue with periodic planning sessions.
		Delivery of an annual report to the Mayor and the City Council by February 28 of each year.	NA	Submit initial report (a preliminary plan with strategic overview) by 2/28/09. [Subject to funding]	Submit annual report by 2/28/10 [Subject to funding]
To engage youth to contribute to their own well-being and that of the community at large.	To assist the City Council and YGC in establishing and supporting a Youth City Council (YCC) to provide youth an opportunity to discuss youth needs and concerns and to sponsor projects that address them.	Formulation of the YCC by the end of second of FY08.	Formation of YCC delayed [Funding and staff not available]	Formation of YCC delayed [Funding and staff not available]	Formation of YCC delayed until funding and staff are appropriated.
To promote the development, enhancement, and maintenance of a collaborative youth services network that is coherent, effective, and efficient.	To facilitate or commission the preparation of a resources map of existing children and youth services providers.	Completion of initial resources map by third quarter of FY09.	NA	Completion delayed until next fiscal year.	Completion by 12/31/09.
	To engage in independent and collaborative searches and reviews of "best practices" in identifying and providing needed services to youth.	Implemented as required.	On-going	On-going	On-going

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To assist the City and youth services organizations in building their respective and collective capacities to serve youth.	To facilitate and participate in workshops and seminars.	Number of workshops facilitated or attended.	Activity delayed	Activity delayed	2

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,988,297	2,314,995	1,717,520	1,423,098
Materials & Supplies	167,049	197,300	603,500	307,978
Total Expenditures	2,155,346	2,512,295	2,321,020	1,731,076
Program Revenue	0	0	(10,000)	0
Net Expenditures	2,155,346	2,512,295	2,311,020	1,731,076

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
MEMPHIS YOUTH ACHIEVE					
To coordinate Memphis Youth Achieve programs to enhance quality of services provided to youth year- round	To provide meaningful life skills training to youths aged 14-15 (SYEP)	Number of youths enrolled.	653 (8-wk: 291; 3-wk: 362)	488	500
	To provide meaningful employment to youths aged 16-21 (SYEP)	Number of youths hired	1199 (8-wk: 1004; 3-wk: 195)	572	500
	To increase the number of employer-paid or privately-subsidized job commitments for youth aged 16-21 (SYEP)	Number of job commitments.	10	25	25

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	557,692	780,076	517,281	489,147
Materials & Supplies	220,790	225,905	237,147	226,054
Capital Outlay	0	36,619	36,619	81,619
Total Expenditures	778,482	1,042,600	791,047	796,820
Program Revenue	(322,151)	(538,204)	(538,204)	(538,204)
Net Expenditures	456,331	504,396	252,843	258,616
<i>Funded Staffing Level</i>	13.25	13.25	10.96	10.00
Authorized Complement				14

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To fulfill Taskforce agreement	Update BEOP every four to five years	Number of Reviews	Review & Update	Review & Update	Review & Update
To review the ESC/ ESF information for the EOC	Maintain an updated disaster/emergency database	List reviewed and updated	Review & Update	Review & Update	Review & Update
To produce pre-scripted news releases for possible disaster/emergency events	Release and distribute necessary information to the public	Number of releases based on events	100%	100%	100%
To review the Public Information Officer (PIO) list for Shelby County	Maintain a current list of PIOs for Shelby County	Number obtained and reviewed	Review & Update	Review & Update	Review & Update
To maintain a current Standard Operating Procedure (SOP) for the operation of the Joint Information Center (JIC) through annual updates	Provide SOPs for JIC operations	Number of annual updates	Review & Update	Review & Update	Review & Update
To establish a list of contacts for resources	Maintain a catalog of resource contacts	Percentage of list established and published	100%	100%	100%
To establish baseline RADEF readings in Shelby County	Conduct RADEF readings in Shelby County	Percentage of readings taken and submitted to TEMA	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
To provide Community Emergency Response Team Training (CERT) to citizens	Hold CERT classes	Number of citizens trained	1,600	1,600	1,600
To attend public events and distribute disaster preparedness information	Provide disaster preparedness information to the public	Number of citizens reached	5,000	6,000	6,000
To fulfill Taskforce agreement	Create a contract with TEMA to provide funding for EOC programs	Percent of payment received from TEMA	100%	100%	100%

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	2,350,345	3,010,882	2,362,931	2,406,784
Materials & Supplies	14,070,317	16,282,226	16,307,072	14,912,933
Capital Outlay	803,271	755,120	755,130	755,120
Total Expenditures	17,223,933	20,048,228	19,425,133	18,074,837
Program Revenue	(1,911)	0	0	0
Net Expenditures	17,222,022	20,048,228	19,425,133	18,074,837
<i>Funded Staffing Level</i>			33.33	32.00
Authorized Complement				39

Legal level consolidation of *Information Services* and *Radio Maintenance*.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,330,697	1,835,727	1,247,873	1,270,207
Materials & Supplies	14,110,574	16,237,295	16,273,599	14,848,538
Capital Outlay	108,750	0	0	0
Total Expenditures	15,550,021	18,073,022	17,521,472	16,118,745
Program Revenue	(1,911)	0	0	0
Net Expenditures	15,548,110	18,073,022	17,521,472	16,118,745
<i>Funded Staffing Level</i>	23.25	23.25	15.42	14.00
Authorized Complement				20

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	100%	100%	100%
Provide consistent and high quality customer support and operation services	To ensure users have systems availability, 98% of the time, twenty-four hours per day	Percent of time system application available to users	98%	98%	99%
	To continue to provide the end user with prompt response for assistance or problem resolution	Percent of calls answered by a Help Desk Technician resolved on initial call	70%	80%	80%
Effectively manage City's relationship with its primary outsourcing vendor	To partner with the City's outsourcing vendor to ensure delivery of advanced technology	Percent of prioritized projects completed on time and within budget	95%	99.9%	0
Provide free public Internet and wireless access to the citizens of Memphis	To provide Internet connectivity on the public computers of the 18 Memphis Public Library locations	Percentage of time connectivity is working	Not Measured	99.9%	99.9%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Effectively manage and administer the Enterprise GIS Portal	Provide high level Enterprise GIS infrastructure and Web-Based applications availability	Percentage of uptime for the Enterprise GIS infrastructure	Not Measured	99.9%	99.9%
Upgrade Library branches with new phone systems	Migrate all Library branches to a common telephone platform.	Percent of phone systems installed.	Not Measured	100%	100%

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,019,648	1,175,155	1,115,058	1,136,577
Materials & Supplies	(40,257)	44,931	33,473	64,395
Capital Outlay	694,521	755,120	755,130	755,120
Net Expenditures	1,673,912	1,975,206	1,903,661	1,956,092
<i>Funded Staffing Level</i>	19.00	18.50	17.92	18.00
Authorized Complement				19

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Provide necessary maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete 90% of maintenance requests for communications and vehicular safety equipment the same day the request is received	Number of maintenance requests completed	18,500	18,250	18,500
Provide Public Safety and other local government services with reliable two way radio, county wide coverage.	To maintain system infrastructure maintenance so that continuity is provided.	Percent of time system is available	Not Measured	99%	99%

EXECUTIVE

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Mayor's Office</u>		<u>Neighborhood and Community Affairs</u>	
ASST ADMINISTRATIVE	3	MGR NEIGHBORHOOD REL	1
COORD ADMINISTRATIVE	1	SPEC NEIGHBORHOOD OUTREACH	2
MAYOR	1	Total Neighborhood and Community Affairs	3
MGR OFFICE MAYOR	1		
OFFICER COMMUNICATIONS	1	<u>Youth Services</u>	
SECRETARY A	1	COORD COMPLIANCE STIM DURA-	
SPEC COMMUNICATIONS MAYOR	1	TIONAL	1
SPECIAL ASST MAYOR YOUTH COM-		MGR YOUTH SVCS	1
MUNITY	1	Total Youth Services	2
SPECIAL ASST MEDIA RELATIONS	1		
Total Mayor's Office	11		
<u>Chief Administrative Office</u>		<u>Emergency Operations Center</u>	
ASST ADMINISTRATIVE	1	DIRECTOR EMERGENCY MGMT	1
ASST EXECUTIVE	1	MGR EMA OPERATIONS	1
DIRECTOR EXECUTIVE DEPUTY	1	OFFICER EMA OPERATIONS	8
OFFICER CHIEF ADMIN	1	OFFICER PLANNING	1
SECRETARY A	1	OFFICER PLANNING/EXER	1
Total Chief Administrative Office	5	OFFICER TRAINING & EDUCATION	1
<u>Auditing</u>		SECRETARY EMA	1
AUDITOR CITY	1	Total Emergency Operations Center	14
AUDITOR CITY ASST	1	<u>Information Services</u>	
AUDITOR INFORMATION SYS	1	ANALYST PROCUREMENT IT	1
AUDITOR INTERNAL	4	ANALYST SYSTEM SOFTWARE LD	2
AUDITOR INTERNAL LD	2	ANALYST SYSTEMS LD	1
SECRETARY A	1	COORD GIS TECHNICAL	1
Total Auditing	10	COORD TECHNOLOGY	1
<u>Mayor's Citizen Service Center</u>		MGR BUDGET CONTRACT	1
ADMR CITIZEN SVC CTR	1	MGR GIS PROGRAM	1
SPEC CITIZEN INFORM	6	MGR NETWORK	2
Total Mayor's Citizen Service Center	7	OFFICER CHIEF INFO	1
<u>Administration</u>		OFFICER CHIEF INFO DEPUTY	1
SECRETARY A	1	OFFICER INFORMATION TECH	4
Total Administration	1	SECRETARY A	1
<u>Human Services</u>		SPEC COMPLIANCE IT	1
MGR HUMAN SVCS	1	SPEC MICROCOMPUTER A	2
Total Human Services	1	Total Information Services	20



EXECUTIVE**AUTHORIZED COMPLEMENT**

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Radio Maintenance</i>			
CLERK GENERAL B	1		
INSTALLER COMM SAFETY EQUIP	4		
MGR RADIO MAINT	1		
SPEC PROCUREMENT	1		
SUPER RADIO MAINT	3		
TECH POLICE RADIO	8		
TECH POLICE RADIO LO	1		
Total Radio Maintenance	19		
<u>TOTAL EXECUTIVE</u>	<u>93</u>		



